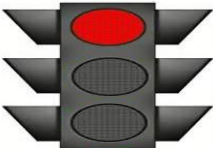
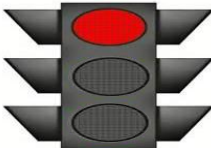


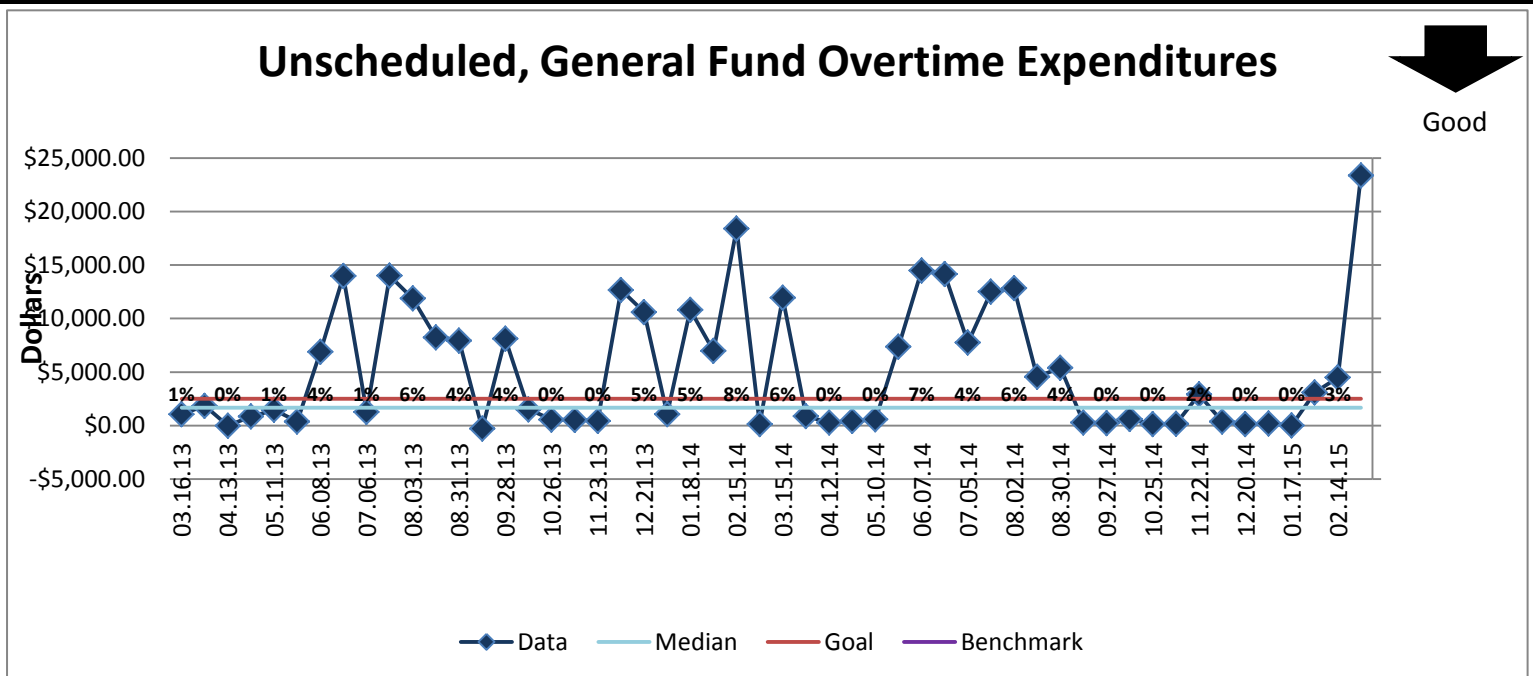
Unscheduled, General Fund Overtime Expenditures Codes & Regulations



KPI Owner: Robert Kirchdorfer

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY13 Bi-weekly average: \$2,140 Goal: Spend no more than \$2,500 per bi-weekly pay period in FY14 Benchmark: N/A		Data Source: Expense Distribution PeopleSoft Goal Source: Department Leadership Team Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The total amount of overtime dollars paid for by the general fund Why Measure: To help address structural budget issues Next Improvement Step:		
How Are We Doing?					
03.02.14-02.28.15 12 Month Goal	03.02.14-02.28.15 12 Month Actual		02.15.15-02.28.15 Goal	02.15.15-02.28.15 Actual	
\$65,000	\$129,098		\$2,500	\$23,370	
Dollars	Dollars		Dollars	Dollars	



Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.